



New Hampshire
Department of
Revenue Administration

2021
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$2,649,719	(\$60,075)	\$0	\$2,589,644
1200-1299	Special Programs	\$1,590,088	(\$17,576)	\$0	\$1,572,512
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$121,871	\$0	\$0	\$121,871
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$4,361,678	(\$77,651)	\$0	\$4,284,027
Support Services					
2000-2199	Student Support Services	\$261,884	\$8,953	\$0	\$270,837
2200-2299	Instructional Staff Services	\$557,413	\$7,253	\$0	\$564,666
Support Services Subtotal		\$819,297	\$16,206	\$0	\$835,503
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$42,632	\$0	\$0	\$42,632
General Administration Subtotal		\$42,632	\$0	\$0	\$42,632
Executive Administration					
2320 (310)	SAU Management Services	\$295,826	(\$12,030)	\$0	\$283,796
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$284,071	\$0	\$0	\$284,071
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$576,115	\$0	(\$35,217)	\$540,898
2700-2799	Student Transportation	\$493,754	(\$25,000)	\$0	\$468,754
2800-2999	Support Service, Central and Other	\$2,110,998	\$139,263	\$0	\$2,250,261
Executive Administration Subtotal		\$3,760,764	\$102,233	(\$35,217)	\$3,827,780
Non-Instructional Services					
3100	Food Service Operations	\$185,950	\$0	\$0	\$185,950
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$185,950	\$0	\$0	\$185,950
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal		\$0	\$0	\$0	\$0



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Other Outlays

5110	Debt Service - Principal	\$110,000	\$10,000	\$0	\$120,000
5120	Debt Service - Interest	\$23,005	(\$6,152)	\$0	\$16,853
Other Outlays Subtotal		\$133,005	\$3,848	\$0	\$136,853

Fund Transfers

5220-5221	To Food Service	\$18,000	\$0	\$0	\$18,000
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$18,000	\$0	\$0	\$18,000

Total Operating Budget Appropriations	\$9,321,326	\$44,636	(\$35,217)	\$9,330,745
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Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
5120	Debt Service - mandated
5110	Debt Service - mandated
2200-2299	CBA - contractual obligation
2600-2699	One time furniture purchase
1100-1199	Reduction in Staff
2320 (310)	Reduction in SAU assessment
1200-1299	Reduction in out of district tuition
2000-2199	CBA - contractual obligation
2700-2799	Reduction in Special Ed Transportation
2800-2999	Health Ins and NH Retirement System - mandated